CSWG Process Review:
Community Services

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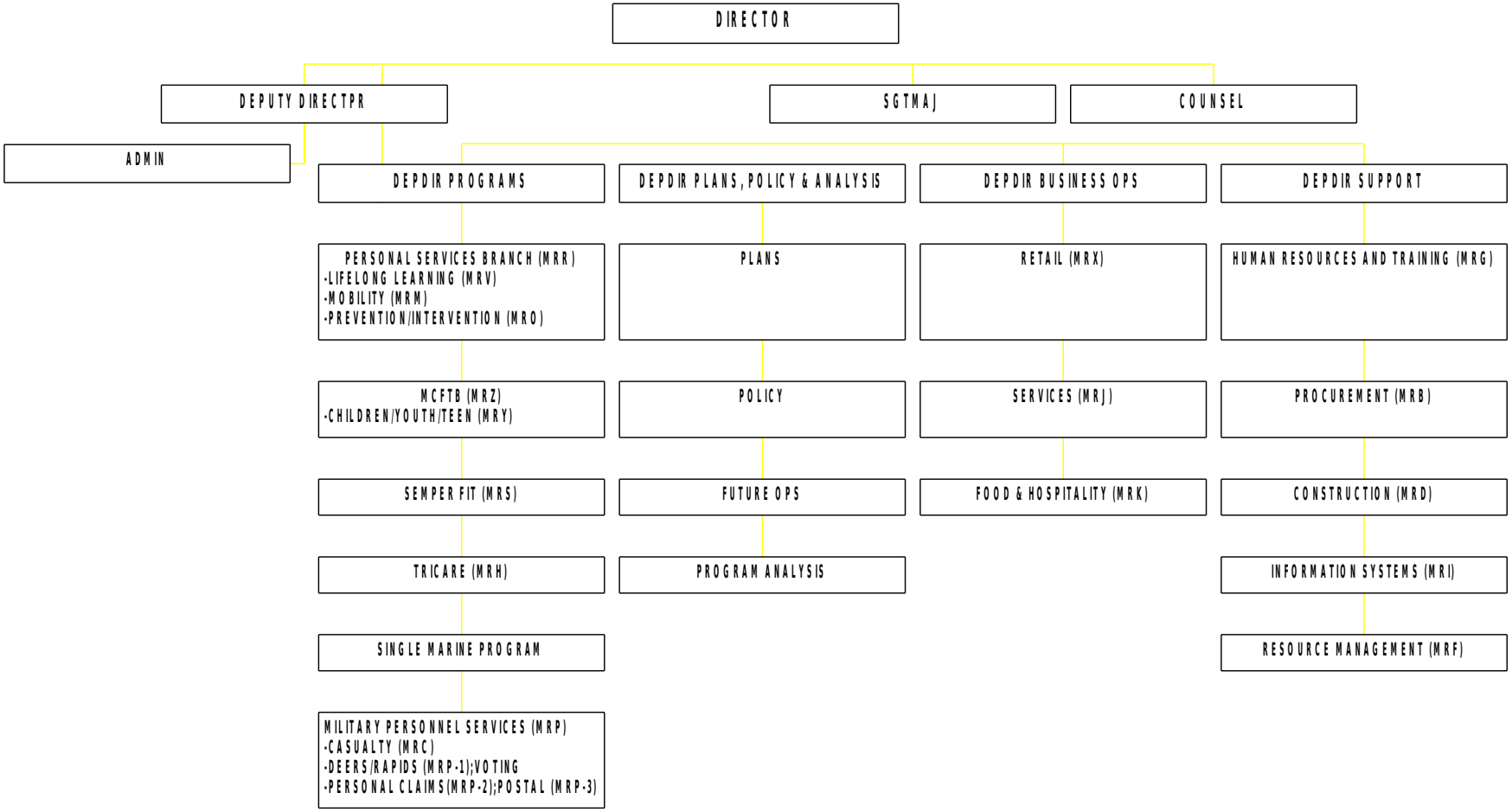
OUTLINE

- BACKGROUND
- MCCS FUNCTIONS OFF THE TABLE
- MILITARY PERSONNEL FUNCTIONS OFF THE TABLE

PERSONAL AND FAMILY READINESS DIVISION



- MCCS PROGRAM SPONSOR
- DIRECT OVERSIGHT OF CENTRAL/MILITARY PERSONNEL SUPPORT PR

MCCS
ORGANIZATIONAL TEMPLATE

TRANSFORMATION BACKGROUND – HQ AND FIELD OPERATIONS

1988	EXCHANGE MERGES W/ CLUBS AND RECREATION	❯	MWRSPTACT/MWR
1998	MWRSPTACT HUMAN RESOURCES	❯	PERSONAL AND FAMILY READINESS
1999	MWR FAMILY SERVICES VOLED CHILD DEVELOPMENT	❯	MCCS

MCCS OVERVIEW

- MCCS consists of over 80 programs
- Provided in Garrison, Independent Duty, Deployment Environments
- Complex resourcing issues
  - Multiple funding streams; APF, NAF, and OSD funds
  - Diverse and commingled workforce (approx 13,000)
    - GS, NAF, MILPERs, Contractors, Volunteers
      - Predominately NAF (11,500)
      - Dispersed and fragmented GS population (1,200)
      - Approx 275 Marines
      - Approx 50 contractors
        - » Little incentive for localized competitive sourcing approach
        - » Productivity metrics suitable for larger bases
        - » Medium/Small bases require min staff to open doors (collateral duties)

PRESIDENT'S QOL AGENDA

- QoL-Related Planning Guidance
  - National Security Presidential Directive
    - Improve QoL for military members and their families versus PMA – Divest/Outsource
    - SecDef Action (QDR and DPG)
      - Department-level Social Compact Review of 24 functional areas
        - » Goal, performance measure, and milestone development
      - Guiding Principals
        - » Keep pace with and meet expectations of new generations
        - » Address American higher standard of living
        - » Recognize needs of dual career families and increased diversity
        - » Operate in complex financial environments
        - » Reach the total force – primarily off-base

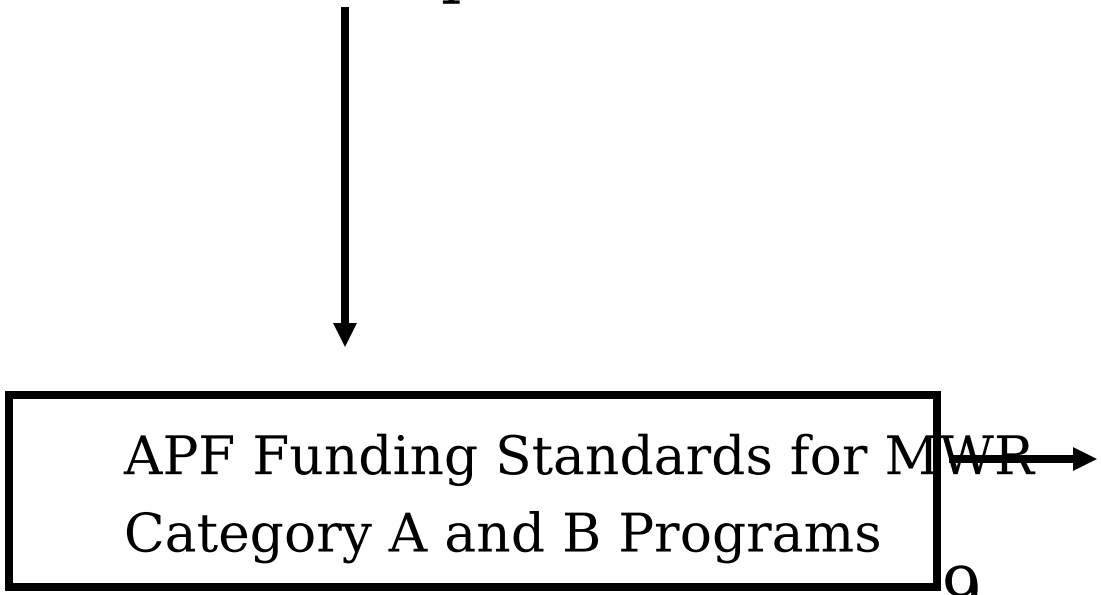
SOCIAL COMPACT LIKELY TO INCREASE REQUIREMENTS

ORGANIZATIONAL REVIEW

- Strong QoL Oversight and Reporting
  - Congress (Local market competition vs jobs for constituents)
    - Senate Armed Services Committee (Personnel Subcommittee)
    - House Armed Services Committee (Total Force Subcommittee)
    - Avid Oversight.. Local intensity depending on topic
  - OSD (High profile programs: child care, fitness, family services, education, deployment support, etc.)
    - Principal Deputy Under SecDef, Personnel and Readiness, Mr. Abell
    - Dep Under SecDef for Military Community and Family Policy, Mr. Molino
  - ASN
    - ASN M&RA, Mr. Navas
    - DASN, Ms. Blair

QoL OVERSIGHT

- Financial Reports/Scrutiny
  - OP-34 Budget Exhibits
  - 7000.12 Reports
  - OSD-level Spending Plans
  - Schedule D MWR Metric Report



MWR OVERVIEW

- DoDI 1015.10
- MWR Category A Mission Sustaining Programs
  - Considered most essential in meeting organizational objectives of Military Services
  - Shall be supported almost entirely w/ APF (100% goal and 85% minimum standard)
  - Virtually no capacity to generate NAF
  - Programs promote the physical and mental well-being of the military member, a requirement that supports accomplishment of the basic military mission; I.e., fitness, libraries, unit-level sports.

MWR OVERVIEW

- MWR Category B Community Support Programs
  - Closely related, in terms of supporting the military mission, to those grouped in Category A
  - Satisfy basic physiological and psychological needs of Service members and families
  - ***Provide community support systems that make DoD <u>installations</u> temporary home towns for a mobile military population***
  - Shall be supported with substantial amount of APF, but differ from Cat A, in part, because ability to generate limited NAF
  - Programs examples include automotive skills development, youth activities, child development programs, and outdoor recreation.

MWR OVERVIEW

- MWR Category C Revenue Generating Programs
  - Operates with business capability to generate enough income to cover majority of operating costs
  - Remote and Isolated Cat C programs authorized APF at level of Cat B
  - Programs examples include golf courses, clubs, bowling, temporary lodging

    Note: Exchange Operations are covered via different directive (DoDI 1330.21) but meet Cat C criteria and classification. Exchange Operations are undergoing a consolidation review initiated by SecDef

MCCS OVERSIGHT
–
Board of Directors

- DC, P&R (CHAIR)
- DC, M&RA
- DC, I&L
- DIR, FISCAL DIV
- COMMARFORLANT
- COMMARFORPAC
- COMMARFORRES
- CG, CAMP PENDLETON
- CG, CAMP LEJEUNE
- CG, MCB HAWAII
- COMCABWEST
- COMCABEAST
- CG, CAMP BUTLER
- CG, II MEF**
- SGTMAJMARCOR
- COUNSEL FOR CMC*
- DIR, MR DIV*

* EX OFFICIO MEMBERS
**ROTATIONAL

SUPPORTING COMMITTEES

BUDGET OVERSIGHT	*CONSTRUCTION*	*INVESTMENT OVERSIGHT*	*FAMILY READINESS*
CG, CAMLEJ (CHAIR)	CG, CAMPEN (CHAIR)	FISCAL DIR, HQMC	CG, II MEF (CHAIR) **
MARFORPAC (REP)	ADC, LF	COUNSEL FOR CMC	COMMARCORBASESLANT (REP)
COMCABWEST	MARFORLANT (REP)	DIR, MR DIV	COMMARCORBASESPAC (REP)
CG, BUTLER	COMCABEAST	INVESTMENT EXPERT*	MARFORRES (REP)
CG, HAWAII	CG, MCRD/WRR	DEPDIR FOR SUPPORT, MR DIV*	MCRC (REP)
CG, MAGTF-TC	COMMARCORLOGBASES	EA, AUDIT AND REVIEW BRANCH, P&R*	SPOUSES, CMC, ACMC & SGTMAJ
CO, BARSTOW	CG, QUANTICO	RECORDER, MCCS BOD*	KVN SUBCOM CHAIR
CO, BEAUFORT	CG, MCRD/ERR		L.I.N.K.S. SUBCOM CHAIR
CO, HQBN, HQMC	CO, NEW RIVER	****ROTATIONAL MEMBER**	EFMP SUBCOM CHAIR
MARFORRES (REP)	CO, YUMA	***EX OFFICIO MEMBERS**	FAP SUBCOM CHAIR
P&R, (REP) *	SGTMAJ, MR DIV		MED OFFICER, USMC
DIR, MR DIV*	DIR, MR DIV*		CHAPLAIN, USMC
DEPDIR FOR SUPPORT, MR	DEPDIR FOR SUPPORT, MR DIV*		SR ENL REP, II MEF**
			DIRECTOR, MR*
			DEPDIR, PGMS, MR*
			RECORDER, MCCS BOD *

ALL BASES/STATIONS REPRESENTED VIA BOARD AND/OR COMMITTEES

A-76 POSITION

- MCCS BOD Endorsed
- ACMC Memo Dtd 4 Sept
- Functionality Assessment Requirement
  - Continue Transformation Initiatives (MEO)
  - Supports additional assessments
    - Workload Validation
    - Competitive Sourcing Candidates
      - Service-related programs not dependent on facilities

FUNCTIONS OFF THE TABLE

- MCCS
  - GENERAL SUPPORT
  - BUSINESS OPERATIONS
    - EXCHANGE OFFICERS
    - MWR SPECIALISTS
  - MARINE CORPS FAMILY TEAM BUILDING
  - VOLUNTARY EDUCATION
  - LIBRARIES
  - SEMPER FIT
- MILITARY PERSONNEL FUNCTIONS
  - POSTAL
  - CASUALTY

Process Overview: General Support

- Key elements of mission responsibilities:
  - Oversight
  - Management
  - Counsel
  - Representation
  - Decision-Making
  - Policy Development
  - Programming/Plans

- List principal customers
  - Commanders
  - All authorized patrons
  - Employees
- Outputs (Products/Services)
  - Policy Development
  - Organizational Representation
  - Oversight and Management
  - Contracting
- Mission Responsibilities
  - Support to Commanders
  - Program Delivery
  - Customer Satisfaction
  - MEO

Process Review Assessment Chart (General Support)

Process Breakdown Table	Core Assessment Table				Risk Assessment Table		
	Core	Core Critical Enabler	Non-Core Must be Govt	Non-Core Avail. In Market	Direct Effect on Operational Forces	Criticality	Military Performance Rqmt
General Support		X					

Core Assessment Table:

Justifying Core Critical Enabler

Subprocess	Justification
General Support	Provides Executive Control and Essential Command Supervision. Consolidated QoL organizational structure not replicated in DoD.
	Oversight, management, counsel, representation and decision making for MR and MCCS programs
	Substantial NAF workforce (exempt)

Process Overview: Business Operations

- Business Operations (cont'd)
  - Outputs (Products/Services)
    - Category B Program
      - Automotive Skills Development
    - **Category C Programs**
      - Exchanges
      - Convenience Stores
      - Clubs
      - Bowling More than 12 Lanes
      - Lodging
      - Gas Stations
      - Package Stores
      - Vending
      - Tactical Field Exchanges
  - Mission Responsibilities
    - Non-Pay Compensation
    - Value Goods and Services
    - NAF Generation
    - QoL Dividend
    - Wholesome use of leisure time
    - Camaraderie
    - Skills Development
    - Cost Savings
    - Deployment Support
      - Tactical Field Exchanges
      - Recreational Services
    - Classified as mission essential and community support – Cat B and C Programs
      - Installations become temporary home towns for mobile military population

- DIRECT/INDIRECT OPERATIONS
- PUBLIC/PRIVATE VENTURES
- OPERATIONS CONSTRAINED BY ARMED SERVICES EXCHANGE REGS AND MWR POLICY LIST OF AUTHORIZED PATRONS/SERVICES

Process Overview: Business Operations

- Business Operations
  - Key elements of mission responsibilities:
    - Non-pay compensation
    - Provide Value Goods and Services
    - Skills Development
    - Recreation/Leisure
    - Comfort/Convenience
    - NAF Generation
    - QoL Dividend
  - List principal customers
    - Commanders
    - 175,000 Active Duty Force
    - 70,000+ Spouses
    - 103,000 Children
    - 125,000 Retirees
    - Other Authorized Patrons

NAF OPERATED FUNCTIONS

Process Review Assessment Chart (Business Operations)

Process Breakdown Table	Core Assessment Table				Risk Assessment Table		
	Core	Core Critical Enabler	Non-Core Must be Gov't	Non-Core Avail. In Market	Direct Effect on Operational Forces	Criticality	Military Performance Rqmt
Cat C Programs	n/a	n/a	n/a	n/a	n/a	n/a	H
Cat B - Auto Skills			x		L	L	L

Core Assessment Table:

Justifying Non-Core Competencies (Must Be Gov't)

Subprocess	Justification
AUTO SKILLS	Not replicated in commercial or public sector. Provides skills development and cost saving potential through self-help. High patronage/high value

Back-Up Chart 3

Risk Assessment Table:
Military Performance Rqmt

Subprocess	Justification for “M” or “H” Risk
BusOps	MOS 4130/4133 (Exchange Officers and MWR Specialists). Structure supports deployments; I.e., Tactical Field Exchanges.

Process Overview: MCFTB

- Key elements of mission responsibilities:
  - Key Volunteer Network (KVN)
  - Lifestyle, Insights, Networking, Knowledge, Skills (L.I.N.K.S)
  - Spouses Leadership Seminar (SLS)
  - *Prevention and Relationship Enhancement Program (PREP)
  - *Chaplains Religious Enrichment Development Operations (CREDO)
- List principal customers
  - Commanders (unit-level program)
  - 70,000+ Spouses
- Outputs (Products/Services)
  - KVN & KVC Training Sessions
  - Spouses Leadership Seminars
  - L.I.N.K.S Sessions
  - Retreats

- Mission Responsibilities
  - Family Readiness – Mission Sustaining Program
  - ALMAR 355/98
  - Unit-level Program
  - Deployment Support

PREDOMINATELY DELIVERED THROUGH VOLUNTEERS

* Provided through Navy Chaplains – should be separately reviewed

Process Review Assessment Chart (MCFTB)

Process Breakdown Table
MCFTB

Core Assessment Table			
Core	Core Critical Enabler	Non-Core Must be Gov't	Non-Core Avail. In Market
		X	

Risk Assessment Table		
Direct Effect on Operational Forces	Criticality	Military Performance Rqmt
H	H	M

Core Assessment Table:

Justifying Non-Core Competencies (Must Be Gov't)

Subprocess	Justification
MCFTB	Predominately Volunteer Support. Unit-level (commander) program support rendered by Marine spouses. Not replicated in commercial sector.
	•Forms representational requirements for local commanders •Risk to core competency if function fails (commander program, networking, internal support network, increased Ops and Pers Tempo) •Affects how we produce and sustain ready Marines (instill ethos and culture) •Direct affect on Marine and family via face to face personal support (spouses helping spouses)

Back-Up Chart 3

Process Overview: Voluntary Education

- Key elements of mission responsibilities:
  - Personal and Professional Development
  - List principal customers
    - Primary – Active Duty
    - Family Members
  - Outputs (Products/Services)
    - Tuition Assistance
    - High School Completion
    - Vocational/Technical
    - College/University
    - Distance Learning
    - Military Academic Skills Program
    - United States Military Apprenticeship Program
    - Testing
    - Advisement/Transcripts
    - College Degree Plans
  - Mission Responsibilities
    - NDAA
    - DoD Uniform Policy for Tuition Assistance
    - Enhance Personal and Professional Growth

PREDOMINATELY CONTRACTED LABOR

Process Review Assessment Chart (Voluntary Education)

Process Breakdown Table	Core	Core Critical Enabler	Non-Core Must be Gov't	Non-Core Avail. In Market	Direct Effect on Operational Forces	Criticality	Military Performance Rqmt
VOLUNTARY EDUCATION				X	L	L	L

Process Overview: Libraries

- Libraries
  - Key elements of mission responsibilities:
    - Full Range of Library Services
  - List principal customers
    - All authorized patrons
    - Support to DoD schools
    - Support to Off-Duty and Professional Education Pursuits
  - Outputs (Products/Services)
    - Integrated Library System Transactions for books, audio, video, etc
    - Training and Orientation Sessions
    - Reading Programs
    - Computer Use (on-line data bases with home access; email and internet)
  - Mission Responsibilities
    - Supports Marine Corps Reading List and Recreational Reading
    - Support Personal and Professional Education
    - Deployment Support; DoD Foreign Mission Support
    - Congressional Moratorium on Library Closures

Process Review Assessment Chart (Libraries)

Process Breakdown Table	Core	Core Critical Enabler	Non-Core Must be Govt	Non-Core Avail. In Market	Direct Effect on Operational Forces	Criticality	Military Performance Rqmt
Libraries				X	L	L	N/A

Process Overview: Semper Fit

- Key elements of mission responsibilities:
  - Promote healthy lifestyles through fitness, injury prevention, health promotions, sports, and leisure/recreational programming.
- List principal customers
  - All authorized patrons

- Outputs (Products/Services)
  - Group Exercise Activities
  - Personal Trainer Appointments
  - Health Promotion Classes
  - Self-directed Fitness Center services
  - Briefs, training and consultations
  - Recreation Gear Issue
  - Recreation Centers
  - Single Marine Program
  - Directed Swim Classes
  - Official Aquatic Training/Unit Activities
  - Recreational Pool Services
  - Sports
  - Collateral Programming
    - Youth Sports
    - Aerobics
    - Classes

- Facility and Equipment Centric
- Limited Staff
- Subject of BIC and SecNav Review
- Contracting Failure

Process Overview: Semper Fit

- Mission Responsibilities
  - Healthy and Fit Force
  - Injury Prevention
  - Recreation and Leisure Activities
  - Deployment Support
  - Commanders Program
    - Promotes flexibility
      - » Hours of Ops
      - » Collateral Programming
      - » Volunteer Support

Process Review Assessment Chart (Semper Fit)

Process Breakdown Table
Fitness

Core Assessment Table			
Core	Core Critical Enabler	Non-Core Must be Gov't	Non-Core Avail. In Market
		X	

Risk Assessment Table		
Direct Effect on Operational Forces	Criticality	Military Performance Rqmt
H	H	L

Core Assessment Table:

Justifying Non-Core Competencies (Must Be Gov't)

Subprocess	Justification
Semper Fit	•Ranked #1 in Leadership Assessment. •World Class Standard •Commander flexibility (programming, support)
	•Deployment component •Risk to core competency if function fails (fitness) •Helps produce ready and fit Marines •Instills ethos and culture •Has direct affect on Marines and families via diverse and flexible programming •Efficiencies sought via BIC and SecNav initiatives
	Contracting Costs Prohibitive

Back-Up Chart 3

Process Overview: Military Support (Non-MCCS)

- Military Personnel Support
  - Key elements of mission responsibilities:
    - Postal
    - Casualty
  - List principal customers
    - Commanders
    - AD Marines
    - Families

  - Outputs (Products/Services)
    - USMC Postal Services
    - Casualty Reporting
    - Military Funeral Honor Support/Coordination
    - Repatriation Support

  - Mission Responsibilities
    - Postal
      - Policy/Oversight/Occ Sponsor
      - Base/station postal services
      - Deployment postal support
    - Casualty
      - Policy/Oversight
      - Reporting
      - Military Funeral Honors
      - Repatriation

Process Review Assessment Chart (Military Personnel Support)

Process Breakdown Table	Core Assessment Table				Risk Assessment Table		
	Core	Core Critical Enabler	Non-Core Must be Gov't	Non-Core Avail. In Market	Direct Effect on Operational Forces	Criticality	Military Performance Rqmt
Postal	X						H
Casualty	X						H

Core Assessment Table:

Subprocess	Justification
POSTAL	•Battlefield support •Deploys with the force •Direct impact on Marines and families •Risk to core competency (morale during contingencies/deployments) •Outsourcing has been explored. The USPS is not interested in assuming this additional responsibility. Postal also has a deployment component
CASUALTY	•Direct impact on Marines and families •Marine-to-Marine Interaction

Back-Up Chart 2

Risk Assessment Table:
Military Performance Rqmt

Subprocess	Justification for “M” or “H” Risk
Postal	•US Postal Service not interested in contracting •Deployment Support •Services to outlining camps •Occ Sponsor •Inherently Governmental
Casualty	•Marine-to-Marine Interaction/Support

Back-Up Chart 6

MCCS PROGRAMS ON THE TABLE

- PERSONAL SERVICES
- MILPERS
  - ED CENTERS
  - SUBSTANCE ABUSE CENTERS
  - FLEET ASSISTANCE PROGRAM

- RECOMMENDATIONS
  - CENTRAL VERSUS LOCAL CONTRACTING
  - SUBJECT TO OSD APPROVAL (CHILD CARE)
  - MILITARY BILLETS = RESOURCE ISSUE
  - CONTRACT FAILURE RATES

RISK (EXAMPLE)

- CHILD DEVELOPMENT PROGRAM
  - BIC SCRUTINY (OSD PULLED AS AN INITIATIVE)
  - CONTRACTING FAILURES (A-76 EXEMPTIONS)
  - DOD ACKNOWLEDGEMENT THAT CHILD CARE IS CRITICAL TO OVERALL ACCOMPLISHMENT OF MISSION (WORKFORCE ISSUE)
  - HELPS BALANCE COMPETING DEMANDS OF FAMILY
    - INCREASED DEPLOYMENTS
    - RESPITE CARE
    - DIVERSE WORK HOURS
    - CONVENIENCE/AVAILABILITY/AFFORDABILITY
    - FEE STRUCTURE
    - ACCREDITATION STANDARDS (MODEL FOR THE NATION)